

PERSONNEL REVIEW BOARD AND CIVIL SERVICE COMMISSION (1120) BUDGET

DEPT: Personnel Review Board and Civil Service
Commission

UNIT NO. 1120
FUND: General – 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$213,025	\$196,068	\$223,460	\$239,296	\$15,836
Operation Costs	\$19,925	\$17,564	\$31,925	\$130,010	\$98,085
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$29,926	\$29,218	\$31,547	\$34,354	\$2,807
Total Expenditures	\$262,876	\$242,850	\$286,932	\$403,660	\$116,728
<i>Legacy Healthcare/Pension</i>	<i>\$28,954</i>	<i>\$30,583</i>	<i>\$38,117</i>	<i>\$43,125</i>	<i>\$5,008</i>
Revenues					
Direct Revenue	\$0	\$117	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$117	\$0	\$0	\$0
Tax Levy	\$262,876	\$242,733	\$286,932	\$403,660	\$116,728
Personnel					
Full-Time Pos. (FTE)	1.5	1.5	2.2	2.2	0
Seas/Hourly/Pool Pos.	10.8	10.8	10	10	0
Overtime \$	\$0	\$16	\$0	\$0	\$0

Department Mission: The mission of the Milwaukee County Personnel Review Board (PRB) and Civil Service Commission (CSC) is to assure fair and impartial due process hearings for the suspension, demotion, or discharge of County employees in the classified service as provided by law and serve the residents of Milwaukee County by conducting hearings and rendering decisions regarding alleged merit violations and appeals of actions taken by the Director of Human Resources. In addition, the Civil Service Commission is responsible for the adoption and amendment of rules and regulations governing the merit system.

Department Description: Chapter 63 of the Wisconsin State Statutes establishes a Civil Service Commission in Milwaukee County. The five-member Civil Service Commission conducts hearings on the merit system and, when necessary, makes recommendations to the County Board or its committees. Chapter 33 of the Milwaukee County General Ordinances shifts certain duties of the Civil Service Commission to a separate Personnel Review Board. The PRB provides a quasi-judicial forum in which to hear disciplinary suspensions, demotions, or charges for discharge from County service; acts as arbitrator by providing a final review of grievance appeals by classified civil service employees who are not currently subject to a bargaining agreement; ensures the proper execution of County

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civil service rules, policies, and procedures; and acts as an independent fact finder in determining whether violations of the Ethics Code exist in cases referred to the PRB by the Milwaukee County Ethics Board.

2015 Budget proposes consolidation of Personal Review Board and Civil Service Commission to create efficiencies.

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Strategic Program Area 1: Personnel Review Board

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Item	2012	2013	2014 Projected
Number of Meetings	29	28	33
Number of Hearings	199	213	252
Number of Cases Pending Before the PRB	311	278	310
Number of BHD Cases Pending Before the PRB	48	53	51
Number of Determinations Appealed to the Circuit Court (Average number since 2000 = 2)	2	3	4
Number of Pending Cases at the Circuit Court (Average number since 2000 = 4)	5	5	7

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$247,362	\$227,698	\$271,300	\$345,197	\$73,897
Revenues	\$0	\$117	\$0	\$0	\$0
Tax Levy	\$247,362	\$227,581	\$271,300	\$345,197	\$73,897
FTE Positions	7.3	7.3	7.2	7.2	0

How Well We Do It: Performance Measures				
Performance Measure	2012	2013	2014 as of September	2015 Budget
Average Number of Days to Resolve a Case	166	170	152	120
Cases Closed in 90 Days	63 (20%)	94 (33%)	83 (45%)	140 (55%)

Strategic Implementation:

The 2015 staffing level maintains 3.0 FTE of support staff that charge 75% of their time to the PRB and 5.0 FTE PRB Member positions. Tax levy increases \$73,897 due to increased legacy costs and increased legal services required to carry out the PRB's mission.

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Increased Legal Services

An additional \$56,000 is budgeted for increased legal costs. As in 2014, 2015 will likely require additional legal services, court fees and transcripts due to outside guidance required on the law, uncertainties created in the jurisdiction of PRB by recent developments in state and municipal law and above average number of the decisions appealed to the Circuit Court for the reasons listed above.

As of April 10, 2014, the PRB no longer has jurisdiction over cases related to Behavioral Health and Development (BHD) employees, which may help relieve some of the pressure on the operation costs. However, the increase in non-BHD cases over the past several years indicates that, even without hearing BHD proceedings, the PRB is likely continue to see an increased caseload in 2015. The PRB will revisit how the removal of BHD cases from its docket affects its operating costs based on more information and data about the change.

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Strategic Program Area 2: Civil Service Commission

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Activity Data is not yet tracked for this service			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$15,514	\$15,152	\$15,632	\$58,463	\$42,831
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$15,514	\$15,152	\$15,632	\$58,463	\$42,831
FTE Positions	5	5	5	5	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this program area.				

Strategic Implementation:

The 2015 Budget includes an increase of \$42,831. In 2014, through Act 203, the State of Wisconsin changed the reporting structure of the Behavioral Health Division (BHD). BHD is now governed by an independent Mental Health Board. Suspensions and/or discharges of BHD employees will now be heard before the Civil Service Commission instead of the Personnel Review Board (PRB). 2015 Budget increase due to outside counsel legal fees and temporary staffing.